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Integrated and coordinated implementation of and follow-up to the outcomes of the major United Nations conferences and summits in the economic, social and related fields

Follow-up to the outcome of the Millennium Summit

Programme budget for the biennium 2004-2005

Modalities, format and organization of the High-level Plenary Meeting of the sixtieth session of the General Assembly

Programme budget implications of draft resolution A/59/L.53

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Request contained in the draft resolution

1. By operative paragraphs 1 through 6 and 8 of draft resolution A/59/L.53, the General Assembly would:

(a) Decide that the High-level Plenary Meeting of the sixtieth session of the General Assembly shall be held from 14 to 16 September 2005 in New York;

(b) Reiterate that the High-level Plenary Meeting would be held with the participation of Heads of State and Government and encourage all Member States to be represented at that level;

(c) Decide that the High-level Plenary Meeting will be composed of six plenary meetings, on the basis of two meetings a day, and four interactive round-table sessions, and also that each interactive session will cover the entire agenda of the High-level Plenary Meeting and will be held in concurrence with a plenary meeting;

(d) Decide also to hold the High-level Dialogue on Financing for Development on 27 and 28 June 2005 in New York immediately prior to the high-

level segment of the 2005 substantive session of the Economic and Social Council in order for the recommendations of the High-level Dialogue to be considered in the preparatory process for the High-level Plenary Meeting and to hold a meeting on financing for development within the framework of the High-level Plenary Meeting;

(e) Decide further to change the venue of the 2005 substantive session of the Economic and Social Council from Geneva to New York on an exceptional basis and that the venue for 2006 and 2007 substantive sessions of the Council shall be Geneva in order to resume the alternation in 2008, as established by the General Assembly;

(f) Decide to hold the general debate at its sixtieth session from Saturday, 17 September, to Friday, 23 September, and from Monday, 26 September, to Wednesday, 28 September 2005, on the understanding that these arrangements shall in no way create a precedent for the general debate at future sessions;

(g) Request the President of the General Assembly, with representatives of non-governmental organizations, to organize interactive hearings in June 2005 in New York with representatives of non-governmental organizations, representatives of civil society organizations and private sector representatives, as an input to the preparatory process of the High-level Plenary Meeting.

B. Relationship of the request to the programme of work and the programme budget for the biennium 2004-2005

2. The above request is related to section 1, Overall policy-making, direction and coordination, section 2, General Assembly affairs and conference services, section 28, Public information, and section 29D, Office of Central Support Services, of the programme budget for the biennium 2004-2005.

C. Estimated additional requirements

High-level Plenary Meeting of the sixtieth session of the General Assembly (14-16 September 2005)

3. The High-level Plenary Meeting would be composed of six plenary meetings, on the basis of two meetings a day, and four interactive round-table sessions. In order to service these meetings, interpretation in six languages would be required ($146,700). In addition, overtime for conference and documentation officers would be required ($20,000).

4. The Office of Central Support Services would require resources for: set-up and furnishing of bilateral rooms ($14,700); preparation of an off-site accreditation facility ($30,000); preparation for the group photo ($30,000); special set-up for conference facilities ($17,500); Local Area Network (LAN) connectivity for the rented off-site registration facility ($30,000); rental of photocopying machines and cellular telephones ($15,800); temporary recruitment of sound engineers ($17,100); and overtime for staff in the plant engineering section ($25,000).

5. The public information requirements would include (a) promotional activities and products such as the publication of the report of the Secretary-General on the implementation of the Millennium Declaration, including executive summary

brochures ($70,000); press kits for the launch of the report and the High-level Plenary Meeting ($30,000); translation of materials into local languages and the production of related web pages for the information centres ($75,000); publication, with graphs and charts (including external design, translation etc.), on progress in achieving the Millennium Development Goals ($232,000); and (b) meetings coverage requirements such as media accreditation ($41,900); set-up of media centre ($46,100); television and radio coverage, as required, for simultaneous coverage of plenary meetings ($69,400); web cast coverage ($6,400); promotion and distribution of audio-visual materials ($72,800); photo coverage ($21,600); and temporary staffing requirements such as general temporary assistance and overtime for meetings coverage and the media and promotional outreach for the lead-up to the High-level Plenary Meeting ($111,900).

6. The Executive Office of the Secretary-General would require general temporary assistance for: coordination of the organizational aspects of the High-level Plenary Meeting for a period of nine months ($105,400); protocol ($103,800); travel of staff ($28,800); and miscellaneous charges ($10,800).

High-level Dialogue on Financing for Development (27-28 June 2005)

7. This meeting is already included in the calendar of conferences for 2005 and no additional resources would therefore be required.

Change the venue of the 2005 substantive session of the Economic and Social Council from Geneva to New York (5-29 July 2005)

8. As per the 2005 calendar of conferences, the substantive session of the Economic and Social Council was to take place in Geneva. However, the change in venue would result in additional conference servicing costs related to travel and per diem for 36 additional interpreters who would be required to service the session ($317,100). As concerns the holding of the substantive sessions of the Council in Geneva for 2006 and 2007 in order to resume the alternation in 2008 as established by the General Assembly, the related requirements therein would be considered in the context of the proposed programme budget for the biennium 2006-2007.

General debate (17-23 and 26-28 September 2005)

9. The holding of the general debate over the weekend of 17 and 18 September 2005 had not been planned. Accordingly, in order to provide conference servicing, resources related to overtime for meeting servicing staff would be required ($23,000). In addition, the Office of Central Support Services would be required to engage sound engineers ($15,000) for the Broadcast Conference and Support Section for weekend servicing.

Interactive hearings (June 2005)

10. The interactive hearings planned for June 2005 are considered meetings of the General Assembly and as such would not require additional resources. However, if the parameters of these meetings were to increase or change, additional resources may be required.

D. Potential for absorption

11. As concerns the change in venue of the 2005 substantive session of the Economic and Social Council from Geneva to New York, every effort will be made to absorb the additional requirements of $317,100 from within overall resources included in the programme budget for the biennium under section 2, General Assembly affairs and conference services.

12. Furthermore, of the public information requirements estimated at $777,100, it is anticipated that up to $350,000 may be absorbed from within overall resources included in the programme budget for the biennium under section 28, Public information.

13. Should additional resources be required, such requirements will be reported to the General Assembly in the context of the second performance report for the biennium 2004-2005.

E. Contingency fund

14. It will be recalled that under the procedure established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the approved or proposed programme budget. Under that procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

15. It is not possible at this stage to identify activities under section 1, Overall policy-making, direction and coordination, section 2, General Assembly affairs and conference services, section 28, Public information, and section 29D, Office of Central Support Services, of the programme budget for the biennium 2004-2005 that could be terminated, deferred, curtailed or modified in order to meet the full related additional requirements.

F. Summary

16. **Should the General Assembly adopt draft resolution A/59/L.53, financial implications for the programme budget for the biennium 2004-2005 would be as follows:**

(a) Additional resource requirements estimated at $1,060,700 (at 2004-2005 rates) would arise under the programme budget for the biennium 2004-2005, as detailed in table 1 below. This would represent a charge against the contingency fund and, as such, would require a related increase in appropriations for the biennium 2004-2005;

(b) Efforts will be made to absorb the additional requirements of $317,100 for the change in venue of the 2005 substantive session of the Economic and Social Council from Geneva to New York as well as $350,000 in public information requirements. Should additional requirements result, such

requirements will be reported to the General Assembly in the context of the second performance report for the biennium 2004-2005.

Additional resource requirements by section

Section	*Department/Office*	*2004-2005 estimates*[a]
1	Overall policy-making, direction and coordination	248 800
2	General Assembly affairs and conference services	189 700
28	Public information	427 100
29D	Office of Central Support Services	195 100
Total		**1 060 700**

[a] Estimates are at 2004-2005 rates.